

Homeland Security

MISSION STATEMENT

It is the mission of the Homeland Security Department (MCHSD) to plan, coordinate, prevent, prepare and protect against major threats that may harm, disrupt or destroy our communities, commerce and institutions and to effectively manage and coordinate the County's unified response, mitigation, support, and recovery from the consequences of such disasters or events should they occur. Key objectives of this mission include:

- Prepare, coordinate, unify, implement and improve emergency management and disaster preparedness plans and operations.
- Support and coordinate law enforcement information sharing with public health disease surveillance and other public and private security activities.
- Coordinate the services, protection, and contingency plans for sustained operations of the County facilities.
- Manage the interdepartmental governance of the Public Safety Communications Center (PSCC) and Alternate PSCC, including the coordination of interoperable voice and data systems with other Federal, State and regional partners.
- Coordinate and provide public education for resilience of our communities during disasters, including coordination of volunteer support for emergency preparedness, disaster response and homeland security, including outreach and care for special populations.
- Coordinate homeland security policies and priorities, including grant opportunities, management, and reporting.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Homeland Security is \$6,010,580, a decrease of \$60,280 or 1.0 percent from the FY07 Approved Budget of \$6,070,860. Personnel Costs comprise 83.6 percent of the budget for 73 full-time positions for 71.9 workyears. Operating Expenses account for the remaining 16.4 percent of the FY08 budget.

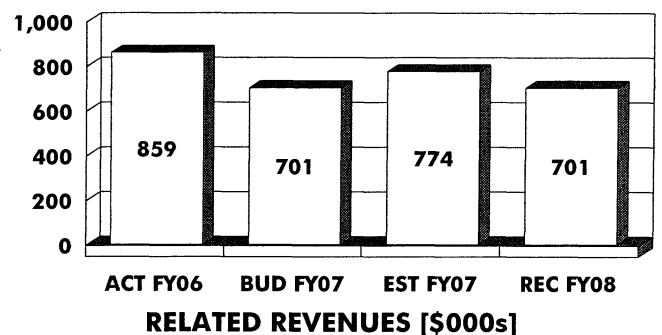
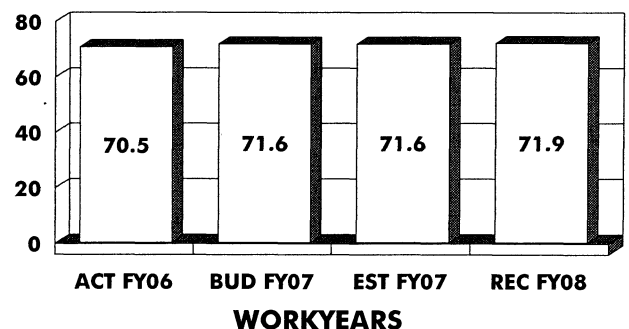
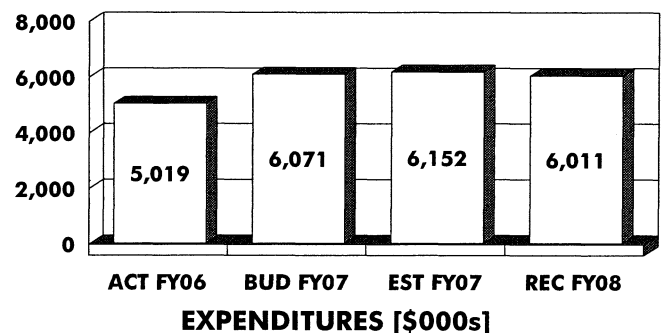
HIGHLIGHTS

- ❖ *Provide two additional security officers at 741 Twinbrook Parkway and the Dennis Avenue Health Center to maintain a safe and secure environment for staff and clients.*

Program Summary

	Expenditures	WYs
Information Coordination and Security	4,374,880	60.8
Emergency Management Planning, Response & Recovery	863,460	7.1
PSCC Governance and Interoperability Management	10,000	0.0
Resilient Communities	0	0.0
Administration	762,240	4.0
Totals	6,010,580	71.9

Trends



❖ **Productivity Enhancements**

- Registered over 8,000 people on Alert Montgomery.**
- Trained over 250 Community Emergency Response Team (CERT) members.**
- Evacuated 2,100 people and sheltered 400 people during the Needwood flood.**
- Recruited 420 new volunteers for emergency response.**

PROGRAM CONTACTS

Contact Darlene Flynn of the Department of Homeland Security at 240.777.2490 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Information Coordination and Security

This program includes law enforcement information coordination, including coordination and liaison with the Public Health Communicable Disease and Infection Control Section and the dissemination of information to appropriate County departments and agencies. Elements of this program include:

- Coordination of law enforcement information with public health information, including syndromic surveillance results and analysis.
- Target analysis and critical infrastructure review for protection and contingency planning.
- County facility and personnel security, vulnerability analysis, evacuation and shelter in place planning, training and exercises, and critical services continuity planning.
- Liaison with County Police Department, municipal police and other regional, State and Federal law enforcement agencies for homeland security.
- Coordination with public and private security personnel and establishment of a network and information exchange system.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	4,492,890	60.5
FY08 CE Recommended	4,374,880	60.8

Emergency Management Planning, Response & Recovery

This program includes the Office of Emergency Management and provides plans for consequence management, mitigation and response to natural and man-made disasters, including terrorist events that may involve Chemical, Biological, Radiological/Nuclear or Explosive/Incendiary (CBRNE) devices. Activities involve compliance with Federal and State requirements for emergency management planning and operations; consequence management; logistics support, administration and finance coordination; liaison with Federal, State, regional and local agencies; sheltering and relief support; coordination of regional policy level decision making and public information dissemination; and public education. Regional coordination is provided through Emergency Support Functions

of the region, State and Federal agencies as outlined in the Regional and National Response Plan. This program also coordinates disaster relief and recovery programs and the Federally Reimbursed Performance Partnership Agreement for declared emergencies. The Emergency Management Group (EMG) is supported by this program when it activates to the Emergency Operations Center (EOC) in response to emergencies.

Elements of this program include:

- Emergency Operation Plan updates, training, and implementation.
- Planning, coordination, and operation of information and communication systems in the EOC to support EMG in consequence management, resource allocations, logistics and mutual aid support, and decision making.
- Establishment and maintenance of an asset management inventory of available resources that can be used to support an EMG response and recovery operation, including resources from private and nonprofit organizations.
- Public Health coordination of hospitals for disaster and terrorist events response.
- Public Health planning for large scale mass population medical dispensing, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of Fire, Police, Public Health, Public Works and Transportation, and other appropriate County departments and agencies regarding incident command systems and training/certification on the use and application of the National Incident Management System (NIMS).
- Coordination and management of volunteers and communications organizations that can support disaster response – Radio Amateur Civil Emergency Service (RACES), Radio Emergency Associated Communications Team (REACT), Civil Air Patrol, Mid-Atlantic Dogs (MAD) - Canine Search Unit and Trail Riders of Today (TROT) - Search and Rescue, etc.
- Liaison with Montgomery County Health and Human Services and related programs for outreach to special populations.
- Coordination of mental health response planning for emergencies.
- Support and management for the Local Emergency Planning Council (LEPC) regarding “community right to know” requirements and providing advice and recommendations to the County Executive and County Council regarding the storage of certain hazardous materials in the County.
- Management of the County’s Hazardous Material Link to Properties (HAZLINK) program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	822,440	7.1
FY08 CE Recommended	863,460	7.1

PSCC Governance and Interoperability Management

This program includes the governance of the Public Safety Communications Center (PSCC)/Alternate Public Safety Communications Center (APSCC) involving the operations of five departments that occupy the PSCC/APSCC: Police, Fire, Public Works and Transportation, Technology Services and Homeland Security. Governance of the PSCC/APSCC includes the coordination of the user groups to facilitate strong working relationships; and to integrate systems for more effective emergency response and utilization of resources and PSCC/APSCC policy formulation and adoption. The APSCC requires installation of systems applications, improvements, enhancements, advancements, and the simultaneous testing of these systems to ensure replication of operations of the PSCC, management of data loading and transfer, and frequent exercising of work spaces and systems to ensure reliable and effective operations when needed. Included in this program are responsibilities for interoperability planning and coordination for voice and record management systems of other County, regional, State and Federal partners to support County systems for incident command and control and emergency management support and response.

Included in this program are the applications of various IT systems that require support and maintenance:

- HAZLINK program involving the registration by premises location of certain hazardous materials, including quantities, the length of the permit period, and the receipt of fees for initial and renewal licensing.
- EOC communications and status reports software, including geographical information systems and facility information, and consequence predictions of emerging events.
- Coordination and integration of State and Federal emergency management software connectivity to the EOC.
- Text and voice messaging systems for notifications by premises address, notification groups, emergency response groups, public subscriptions, etc. Messaging system support includes interoperability and support with regional systems, including Regional Incident Communications Coordination System (RICCS).
- Support to Public Health and Volunteer Services regarding EOC software systems used for communicable disease and infection management and activation and use of volunteers and other employee groups for mitigation activities.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	20,000	0.0
FY08 CE Recommended	10,000	0.0

Resilient Communities

This program includes coordination and liaison with Fire and Rescue Services, Public Health and the Volunteer Center regarding disaster preparedness and coordination of activities utilizing volunteers for various emergency and disaster responses where applicable.

Other elements of this program include:

- Business and non-profit organizations' coordination for security, risk reduction, business continuity, and community support for consequence management activities involved in the response, recovery, and mitigation of disasters/emergencies in the County.
- Public information, media relations, outreach to the residents and businesses regarding MCHSD activities and disaster readiness.
- Community and volunteer support for the community care continuum ranging from support of designated County shelters/medical dispensing sites to community care stations to support activities.
- Sustaining Community Emergency Response Team (CERT) through training, participation in various activities in the community care continuum, certain community outreach activities and participation in disaster exercises.
- Establishment and maintenance of community resources, including volunteers with certain skills, available to the County to support EMG response and recovery operations.
- Coordination of various County departments and EMG participant outreach efforts to enhance resident and business disaster preparedness and homeland security alert responses.
- Coordination with departments/agencies/organizations responsible for critical infrastructure, schools, colleges, Federal and large corporate installations, and businesses regarding response plans for evacuation and shelter in place.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	0	0.0
FY08 CE Recommended	0	0.0

Administration

This program includes planning, directing, managing, and operating the Homeland Security Department as well as other administrative duties. Included in this program is the centralized application for and management of homeland security and related grants. Development of homeland security policies, protocol and priorities are managed through the Homeland Security Directorate, chaired by the Director of MCHSD.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	735,530	4.0
FY08 CE Recommended	762,240	4.0

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,320,215	3,620,940	3,710,870	3,819,580	5.5%
Employee Benefits	1,013,217	1,144,700	1,104,720	1,204,580	5.2%
County General Fund Personnel Costs	4,333,432	4,765,640	4,815,590	5,024,160	5.4%
Operating Expenses	594,692	1,305,220	1,263,500	986,420	-24.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,928,124	6,070,860	6,079,090	6,010,580	-1.0%
PERSONNEL					
Full-Time	71	71	71	73	2.8%
Part-Time	0	0	0	0	—
Workyears	70.5	71.6	71.6	71.9	0.4%
REVENUES					
Hazardous Materials Permits	768,388	701,450	701,450	701,450	—
County General Fund Revenues	768,388	701,450	701,450	701,450	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	40,630	0	—
Employee Benefits	0	0	21,870	0	—
Grant Fund MCG Personnel Costs	0	0	62,500	0	—
Operating Expenses	90,664	0	10,000	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	90,664	0	72,500	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
LEPC Grant - MDE	6,055	0	10,000	0	—
Homeland Security Grants	84,609	0	62,500	0	—
Grant Fund MCG Revenues	90,664	0	72,500	0	—
DEPARTMENT TOTALS					
Total Expenditures	5,018,788	6,070,860	6,151,590	6,010,580	-1.0%
Total Full-Time Positions	71	71	71	73	2.8%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	70.5	71.6	71.6	71.9	0.4%
Total Revenues	859,052	701,450	773,950	701,450	—

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	6,070,860	71.6
Changes (with service impacts)		
Enhance: Provide security guard services at 751 Twinbrook Pkwy and Dennis Avenue Health Center [Information Coordination and Security]	71,150	1.1
Enhance: Information Technology Training for Emergency Management Group representatives [Emergency Management Planning, Response & Recovery]	10,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	218,410	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Information Coordination and Security]	71,290	0.0
Increase Cost: Emergency Operations Center Maintenance (networked PCs, 4 servers, firewalls) [Emergency Management Planning, Response & Recovery]	50,000	0.0
Increase Cost: Motor Pool Rate Adjustment [Information Coordination and Security]	30,380	0.0
Increase Cost: Training costs for ongoing security services [Information Coordination and Security]	30,270	0.3

	Expenditures	WYs
Increase Cost: IMTECH Wall Maintenance [Emergency Management Planning, Response & Recovery]	17,000	0.0
Increase Cost: Retirement Rate Adjustment	13,890	0.0
Increase Cost: Alternate Emergency Operations Center Maintenance [PSCC Governance and Interoperability Management]	10,000	0.0
Increase Cost: Labor Contracts - Other	5,440	0.0
Increase Cost: Satellite Phone Maintenance [Emergency Management Planning, Response & Recovery]	5,000	0.0
Increase Cost: Printing and Mail Adjustments	3,980	0.0
Increase Cost: Security System maintenance for new buildings [Information Coordination and Security]	2,800	0.0
Decrease Cost: Group Insurance Rate Adjustment	-24,210	0.0
Decrease Cost: Miscellaneous operating expenditures for travel, supplies, duplicating [Information Coordination and Security]	-71,680	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Information Coordination and Security]	-504,000	-1.1
FY08 RECOMMENDED:	6,010,580	71.9

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	((\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	6,011	6,011	6,011	6,011	6,011	6,011
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	71	71	71	71	71
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	264	529	554	554	554
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Labor Contracts - Other	0	6	6	6	6	6
These figures represent other negotiated items included in the labor agreements.						
Central Duplicating Deficit Recovery Charge	0	1	0	-2	-2	-2
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
Subtotal Expenditures	6,011	6,353	6,616	6,639	6,639	6,639

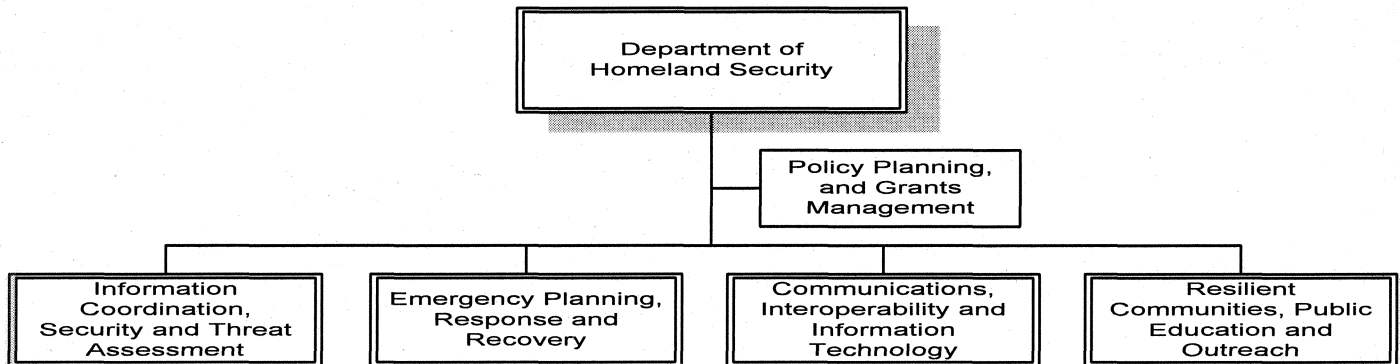
Homeland Security

Departmental Program Structure and Outcome Measures

Mission Statement:

To plan, prevent, prepare, and protect against all major hazards that may threaten, harm, disrupt, or destroy our communities, commerce, and institutions, and to effectively plan, manage, and coordinate the County's unified response, mitigation, and recovery from such disasters or emergencies should they occur

Department of Homeland Security - Programs and Functional Areas



The **Montgomery County Homeland Security Department (MCHSD)** coordinates with other County departments and agencies as well as with Federal, State, regional, and other local governments to strengthen preparedness for "all hazards" in mutual support of their respective roles in planning, response, and recovery for major emergency events or disasters. The MCHSD Director serves as the chair of the Montgomery County Homeland Security Directorate, which consists of the directors of Fire, Police, Public Works and Transportation, Public Health, and Technology Services. The Directorate provides policy direction for homeland security programs and recommends action plans for elevated security alerts. The Department's major programs include:

Policy Planning and Grants Management – To plan, facilitate, and coordinate applications for homeland security funding and authorizations for expenditure upon grant approval. To monitor and report grant implementation and to ensure compliance with grant requirements. To provide direction and administrative support for Federal and State applications for reimbursement for actions taken during approved emergencies. To provide support in the development and implementation of homeland security policies.

Information Coordination, Security and Threat Assessment – To coordinate law enforcement information with public health disease surveillance and other public and private security activities to facilitate prevention and protection against acts of terrorism. To prepare action plans for elevated security alerts and actionable intelligence reports. To coordinate security, protection, and contingency plans for sustaining critical government services for County facilities, services, and personnel.

Emergency Planning, Response and Recovery – To prepare, coordinate, unify, implement, and continuously improve the County's emergency management and disaster preparedness plans, including the operations of the Emergency Management Group, command and control of County and mutual aid resources, effective communications/notifications, and the management, staging, and use of critical resources from Federal, State, and regional partners.

Communications, Interoperability and Information Technology Coordination – To manage the interdepartmental governance of the Public Safety Communications Center (PSCC) and the Alternate PSCC, including the coordination and connectivity of interoperable voice and data systems with interdepartmental, local, regional, State, and Federal partners.

Resilient Communities, Public Education and Outreach – To coordinate and provide public education for the sustainability of our communities during disasters, including education of the public and special populations on emergency preparedness and readiness. To coordinate volunteer support for emergency response and readiness, including the provision of trainers for public education, expansion of Citizen Emergency Response Team (CERT) members, increased participation in organized emergency response organizations, and planning for unaffiliated volunteers and private business support during major emergencies.

Personnel are detailed from other departments to facilitate coordination and to manage major programs.

DEPARTMENTAL OUTCOMES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Percentage of emergency management plans meeting national accreditation standards	NA	NA	48	48	48
Number of persons trained as stormwatchers	NA	NA	55	80	105
Number of emergency management/emergency preparedness exercises successfully performed	NA	NA	4	4	4
Percentage of designated public employees completing required training for National Incident Management System compliance	NA	NA	73	90	95
Percentage of grant funds expended	NA	NA	30	32	32
Number of persons educated in emergency preparedness through outreach efforts	NA	NA	7,200	12,000	12,000
Percentage of 515 Emergency Operations Center systems reliability tests successfully completed	NA	NA	100	100	100
Number of persons signed up for the County's emergency notification system	NA	NA	5,748	7,500	10,000

HOMELAND SECURITY

PROGRAM:

Information Coordination and Security

PROGRAM ELEMENT:

Security Monitoring in County Facilities

PROGRAM MISSION:

To provide security for County facilities and personnel, security audits, evacuation and shelter-in-place planning, training and exercises, and critical services continuity planning, as well as coordination with public and private security personnel to maintain a network for information exchange

COMMUNITY OUTCOMES SUPPORTED:

- Safe County facilities for employees, visitors, and the community

PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:					
Number of Class I incidents reported	51	41	54	35	38
Number of Class II incidents reported	302	272	338	250	248
Number of local security organizations participating in quarterly information sharing meetings	NA	NA	6	12	20
Service Quality:					
Percentage of users rating security as excellent	80	92	95	96	97
Efficiency:					
Average number of alarm systems monitored per workyear	20.8	10.6	10.3	11.2	11.0
Average cost per facility monitored (\$)	6,425	10,123	11,119	13,099	12,497
Outputs:					
Number of alarm systems monitored	544	552	612	675	680
Number of facilities monitored	327	325	337	343	350
Facilities with security access control, management, and monitoring	NA	NA	59	56	63
Facilities with live video security monitoring	NA	NA	58	63	74
Inputs:					
Personnel and operating costs (\$000)	2,101	3,290	3,747	4,493	4,374
Workyears	26.1	52.2	59.4	60.5	61.6